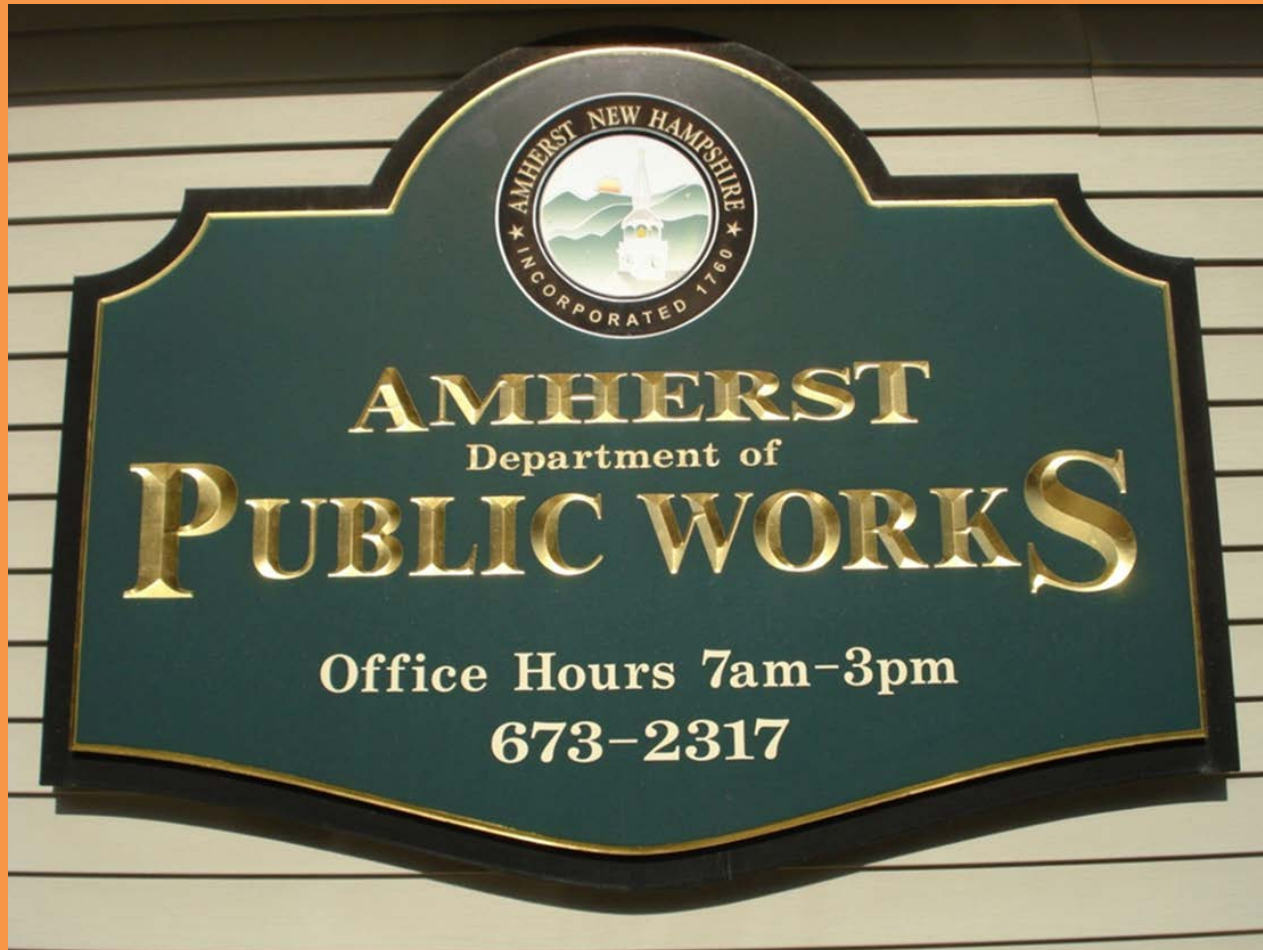


Town of Amherst 2016 DPW Strategic Update



Town of Amherst DPW Strategic Update

Roads

Infrastructure

Roads in Review

	<i>Budget & Bond work 2010-13</i>		
road name	length	road name	length
Amherst Street	4200	Mont Vernon Road	1,500
Austin Road	350	New Boston Road	6,769
Boston Post Road	11,734	Old Mont Vernon Road	735
Courthouse Road	1,950	Pierce Lane	264
Cross Street	236	Pine Road	2,836
General Amherst Road	2,000	Seaverns Bridge Road	2,800
Jones Road	800	Spring Road	11,901
Lyndeborough Road	8,200	Thornton Ferry Road I	4,760
Mack Hill Road	10,300	Walnut Hill Road	5,275
Middle Street	2,000	Winding Hollow	1,415
		Woodbine Lane	1,100
	total work	completed 15.37 Miles	

Infrastructure

Roads under Construction 2014

	<i>Under Construction this year</i>		
road name	length	road name	length
Boston Post Road	3,350	Merrimack Road	7,900
County Road	675	Nichols Road	3,242
Cricket Corner Road	3,100	North Meadow Road	2,593
Cross Street	385	Pine Acres	1,399
Danbury Circle	3,685	Total	4.99 miles

Infrastructure

Bond work projected for 2015

	<i>2015</i>	<i>Projected work Plan</i>	
road name	length	road name	length
Caldwell Drive	2,782	Old Nashua Road	4,726
Columbia Drive	2,439	Ponemah Hill Road	4,356
Craftsman Lane	1,251	Standish Way #	3,168
Eastern Drive	1,653	Stearns Road	6,959
Foundry Street	1,220	Veterns Road	2,867
Howe Drive	2,793	Willow Lane	1,399
# scenic		6.74 Miles	

Infrastructure

Bond/Budget work projected for 2016/17

	2016 and 2017 Work			
road name	length	road name	length	
Baboosic Lake Road *#	3,543	Norton Street	269	
Christian Hill Road	3,337	Old Manchester Road*	1,209	
Col. Wilkins Road*#	1,742	Parkhurst Drive	1,241	
Dodge Road*	1,278	Pond Parish Road*#	6,257	
Hubbard Road *	834	Pulpit Run	2,619	
Manchester Road	1,061	Ralmar Road	845	
Maple Street	370	Thistle Road	1,426	
Miles Road	634	6.1 miles as shown		

* indicates additional reconstruction footage necessary & # indicates scenic

A dashboard Infrastructure assessment, “Future” Reconstruction needs

<i>Road name</i>	<i>Length</i>	<i>Width</i>	<i>Square yards</i>
Boston Post, (New Boston to Owen Ln)	5,650	28	17402.00
Boylston Terrace	2,191	28	6816.44
Buckridge Drive	1,000	28	3111.11
Carol Ann Lane	1,098.0	28	3381.84
Col. Wilkins Road	2,268	28	7056.00
Deerwood Drive	3,142	24	8378.67
Dodge Road	1,940	24	5173.33
Governor Wentworth Road	1,537	28	4781.78
Highland Drive	3,221	24	8589.33
Holt Road	3,210	28	9986.67
Horace Greeley Road	13,390	24	35706.67
Jones Road	1,400	26	4044.44
Mack Hill Road (beyond Sprague)	6,300	28	19600.00

A dashboard Infrastructure assessment, “Future” Reconstruction needs, continued

<i>Road name</i>	<i>Length</i>	<i>Width</i>	<i>Square yards</i>		
Mack Hill Road (Jones to Manchester Rd)	1,300	24	3466.67		
Manchester Road	1,100	28	3422.22		
Martingale Road	3,931	28	12229.78		
Melendy Hollow	1,125	28	3500.00		
Mont Vernon Road	2,100	28	6533.33		
Nathan Lord Road	4,600	28	14311.11		
Newbury Drive	1,373	28	4271.56		
Old Milford Road	4,367	24	11645.33		
Ravine Road	3,865	28	12024.44		
Roberge Drive	1764	24	4704.00		
Sherburne Drive	454	28	1412.44		
Wittemore Lane	845	28	2628.89		
Woodland Drive	3,971	28	12354.22		
			134,028.28	Total Sq. Yds.	
Based on the above paragraph, not including inflation, the total estimated square yardage cost from the chart above (14.364 miles) is \$11,419,209.46					

Road Infrastructure

A dashboard assessment to “Future” Mill & Fill

Mill and Fill			
Baboosic Lake Road (bridge to Pavilion) 4,850' x 20'			
Boston Post (Merrimack to Ponemah Rd. [122]) 7,700' x 20'			
Main Street 1,890' x 24'			
Merrimack Road (west of 122), 5,925 x 20'			
These 3.86 miles of mill and fill cost approximately \$13.50			
per square yard and lasts 10 – 15 years, so the above represents a today cost of \$622,310			

A dashboard Infrastructure assessment to “Future” Asphalt Overlay

<i>Street or Road name</i>	<i>length</i>	<i>width</i>	<i>Sq. Yrds.</i>
Bloody Brook Road	3,807.0	24	10050.48
Brander Court	586.0	24	1547.04
Briarwood Ln	1,299.0	24	3429.36
Brimstone Hill Road	771.0	24	2035.44
Camp Road	4,149.0	20	9127.8
Candlewood Dr	2,710.0	24	7154.4
Carriage Lane	644.0	18	1275.12
Center Road	755.0	24	1993.2
Chatham Court	1,035.0	24	2732.4
Chestnut Hill Road	11,774.0	20	25902.8
Conifer Lane	1,526.0	24	4028.64
Courthouse Rd (south)	897.0	22	2170.74
Crestwood Court	1,119.0	24	2954.16
Cricket Corner Road	2,053.0	20	4516.6
Cricket Hill Road	3,659.0	24	9659.76
Cross Road	3,765.0	20	8283
Davis Lane	1,141.0	18	2259.18
Eaton Road	2,535.0	24	6692.4
Edgewood Run	2,175.0	24	5742
Fairway Drive	3,987.0	24	10525.68

<i>Street or Road name</i>	<i>length</i>	<i>width</i>	<i>Sq. Yrds.</i>
Farmington Road	1,051.0	24	2774.64
Firnwood Lane	1,093.0	24	2885.52
Fieldstone Drive	1,637.0	24	4321.68
Foxglove Lane	1,120.0	24	2956.8
Georgetown Drive	1,996.0	24	5269.44
Golden Pond Lane	1,537.0	24	4057.68
Greenbriar Lane	3,960.0	24	10454.4
Heather Lane	982.0	24	2592.48
Hemlock Hill	3,089.0	24	8154.96
High Meadow Lane	1,943.0	24	5129.52
Holly Hill Drive	5,043.0	24	13313.52
Homestead Road	1,426.0	24	3764.64
Honey Brook Lane	1,162.0	22	2812.04
Indian Pond Road	1,040.0	24	2745.6
Knight Street	312.0	16	549.12
Laurel Lane	586.0	24	1547.04
Lord Jeffrey Road	2,360.0	20	5192
Madison Ln	1,009.0	20	2219.8
Manhattan drive	892.0	24	<u>2354.88</u>

Assessment of “Future” asphalt overlay continued

<i>Street or Road name</i>	<i>length</i>	<i>width</i>	<i>Sq. Yrds.</i>
Mayhew Road	908.0	20	1997.6
Melody Lane	1,711.0	22	4140.62
Miles Road	686.0	24	1811.04
Monticello Drive	2,149.0	24	5673.36
Mosswood Circle	2,344.0	24	6188.16
Narragansett Road	855.0	20	1881
Nathaniel Drive	3,321.0	24	8767.44
Newbury Drive	1,373.0	24	3624.72
Northfield Road	1,536.0	24	4055.04
Oak Hill Road	2,730.0	24	7207.2
Old Jailhouse Road	301.0	14	463.54
Old Mont Vernon Road	1,415.0	18	2801.7
Olde Lantern Way	407.0	24	1074.48
Orchard View Drive	1,436.0	24	3791.04
Pavillion Road	1,795.0	22	4343.9
Pettingail Road	2,202.0	24	5813.28
Pinewood Drive	2,888.0	20	6353.6
Pinnacle Road	2,318.0	24	6119.52
Ravine Road	3,818.0	24	10079.52
Ridgewood Dr	2,878.0	24	7597.92

<i>Street or Road name</i>	<i>length</i>	<i>width</i>	<i>Sq. Yrds.</i>
River Road	2,160.0	20	4752
Rockey Hill Road	1,758.0	20	3867.6
Saddle Hill Road	3,781.0	24	9981.84
Sargent Quarry	1,515.0	24	3999.6
Sawmill Lane	1,331.0	24	3513.84
Southfield Rd	1,362.0	24	3595.68
Stillwater Drive	1,769.0	24	4670.16
Story Brook Lane	3,263.0	24	8614.32
Taconic Drive	1,230.0	24	3247.2
Tech Circle	723.0	24	1908.72
Terrace Lane	681.0	24	1797.84
The Flume	9,087.0	24	23989.68
Town Crier Road	797.0	24	2104.08
Upper Flanders Road	882.0	24	2328.48
Village Woods Drive	1,859.0	24	4907.76
Wilkins Road	1,331.0	20	2928.2
Williamburg Drive	3,060.0	24	8078.4
Windsor Drive	2,962.0	24	7819.68
Winterberry Drive	2,577.0	24	<u>6803.28</u>

Beyond the Bond “Future”

Road Infrastructure

Cost Analysis

Strategy	Miles of Road	Cost
Road Reconstruction	14.364	\$ 11,419,209.46
Mill and Fill	3.86	\$ 746,774.40
Overlay	31	<u>\$ 3,695,239.20</u>
Estimated total		\$ 15,861,223.06

Road Infrastructure

Strategic Initiatives

1. It appears the Towns Financial Software upgrade will improve year end bookkeeping issues.
2. The road software evaluation appears to be closer to \$9,000 per year.
3. Create a Capital Reserve or expendable trust dedicated for FEMA events and maintain a \$200,000 balance.
4. Work with the Community Development Director and adopt updated road specifications that protect needs and taxpayers

Road Infrastructure Recommendations

DPW recommends

1. Increasing the Road Maintenance repair line (01-4312-10-2679) by a minimum of \$200,000 each of the next **five** years shifting from the Bedford model to the Goffstown model.

Increasing above in FY-16 from \$740,406 to \$940,406, which is a 27% line item budget increase

Increasing above in FY-17 from \$740,406 to \$1,140,406, which is a 54% line item budget increase.

Increasing above in FY-18 from \$740,406 to \$1,340,406, which is a 81% line item budget increase.

Increasing above in FY-19 from \$740,406 to \$1,540,406, which is a 108% line item budget increase.

Increasing above in FY-20 from \$740,406 to \$1,740,406, which is a 135% line item budget increase.

2. In FY- 17 purchasing Road Evaluation software and first year reevaluation \$9,000
3. In FY- 18 create a Capital Reserve of expendable trust dedicated to FEMA events and maintain a \$200,000 balance.

Town of Amherst DPW Strategic Update

Bridges

Infrastructure Update

Bridges

The Manchester Road Bridge has been accelerated to the FY-15 budget cycle

New Boston Road Bridge over Beaver Brook # 109/090 scheduled for replacement in 2019 now only needs a \$55,000 repair. *Repair work is not covered under the NHDOT Bridge Aid Program.* The 2011 warrant article states to “reconstruct” three bridges. A legal opinion must be sought prior to accessing this funding mechanism for engineering and repair.

Horace Greeley Road Bridge over Pulpit Brook # 060/158 is scheduled for replacement in 2020. Engineering design and replacement plans are within two months of completion. Amherst’s 20% would be covered by the 2011 warrant article.

Amherst submitted to NH Department of Transportation (NHDOT) in July 2013, two additional bridges for state bridge aid. This action places four of Amherst’s seven corrugated steel bridges under the NHDOT bridge replacement program.

<u>Location</u>	<u>State designation</u>	<u>total est.</u>	<u>town portion</u>
• Mont Vernon Road over Ceasars Brook	#112/071	\$ 930,000	\$186,000
• Thornton Ferry Road I over Beaver Brook	#145/106	\$1,100,000	\$220,000

The two above are not yet red listed, are in a holding pattern (“awaiting town action to raise funds”), and will not be assigned a replacement year, until the town can submit documented proof it has earmarked its portion of the estimated replacement cost. We have \$20,000 in the Bridge Replacement Capital Reserve and must raise an additional \$386,000.

Infrastructure Update

Bridges

- Initial Strategic Goal and Initiative
 - The Goal and Initiative for the Manchester Road Bridge was realized when plans were completed, approved, and NH Department of Transportation (NHDOT) accelerated construction into the FY – 15 budget cycle.
 - Horace Greeley Road Bridge plans and bid documents will be finalized in just a few months, Amherst's funding match was finalized with the passage of the 2011 bond warrant article.

Infrastructure Update

Bridges

- *New Initiatives*

- Fund through Capital Reserve, the repair of the new Boston Road bridge (to bring that to closure). Estimated cost, \$55,000.
- Fund through Capital Reserve, the town's estimated 20% of the Mont Vernon Road and Thornton Ferry Road I bridges estimated a \$386,000.

Infrastructure Update

Bridges

- *DPW Recommends*
 - By Warrant Article in FY-16, add \$150,000 to the Bridge Capital Reserve.
 - By Warrant Article in FY-17, add \$150,000 to the Bridge Capital Reserve.
 - By Warrant Article in FY-18, add \$150,000 to the Bridge Capital Reserve.
 - By Warrant Article in FY-19 add \$150,000 to the Bridge Capital Reserve

Town of Amherst DPW Strategic Update

Sidewalks

Infrastructure update sidewalks

- *Strategic Goal:* Continue reconstruction sidewalks as part of our road reconstruction program and vigorously pursue all grant opportunities.

With support of the Safe Routes to School Committee (one of their two recommendations) and approval from the Board of Selectmen, Historic District, and many area residents, DPW made application for a grant through TAP for a sidewalk covering the following roads.

Jones Road (2,200'),
A portion of Mack Hill Road (1,580')
A portion of Manchester Road (600)
A portion of New Boston Road (485') and
A portion of Boston Post Road (350')

The proposed 5,215 feet of new sidewalk is a very popular walking loop that includes the center of town. The grant application requires BOS support, passage of a gross budget warrant article, if selected the town would be reimbursed 80% of project costs at completion.

If Amherst is not selected for grant funding, this project does not move forward, if voters do not approve the project funding, this project does not move forward.

Infrastructure Update

Sidewalks

- As a stand alone program, the Federal Government eliminated grand funding for “Safe Routes to School” projects.
- Sidewalks grants were folded into the Transportation Alternative Program (TAP).
- TAP has a \$200,000 minimum Threshold.
- Unfortunately, preliminary estimates for the Safe Routes to School Committee’s #1 recommendation (Boston Post @ Cross) falls well below this grant program
- This Safety orientated goal, must be promoted by both the BOS and School Board and funded by warrant (or Sidewalk Capital Reserve) with town and school tax dollars.

Infrastructure Update

Sidewalks

- **DPW Recommends**

- In FY-16, A warrant Article in FY-16 @ \$328,100 to frontload the cost of the (Mack Hill / Jones Road) sidewalk project.
- In FY-17, Establish a \$45,000 Sidewalk Capital Reserve account with Board of Selectmen having authority to spend.
- In FY-18 add \$45,000 to the Sidewalk Capital Reserve account previously established

Town of Amherst DPW Strategic Update

Town Buildings

Town Building Improvements

Capital Repairs

CIP project requests were submitted for the following projects:

Last Phase of Town Hall renovations – FY-17 estimated at \$93,000 (Warrant Article and part of our CIP)

- Restore eleven 12 over 12 style, fourteen 6 over 6 style, five 2 over 2 style, and the 7 lite fan transom windows over front door
- Analyze, clean, and point the various versions of brick
- Scrape, prime, and paint the wooden clapboards addition, and remaining woodwork (doors & trim)

Safety Complex, - Driveway/Parking area – FY-18 estimated at \$156,710 (Warrant Article and part of our CIP)

- Remove by milling the existing asphalt,
- add two new catch basins and connecting culvert pipes for drainage,
- repave

New Public Works Garage – Year to be determined, estimated at \$5,536,600

Continuous roof over Transfer Station sorting tables and walkway deck – Year to be determined, estimated at \$70,000

Town Building Improvements

Capital Repairs

- *Strategic goal*
 - Continue managing basic building maintenance in conjunction with capital repairs.
- *DPW Recommends*
 - Continue the initiative previously established and increase above in FY-16 from \$120,000 to \$125,000
 - FY-17, \$93,000 warrant article (CIP & Heritage Commission supported) Town Hall repair warrant article
 - FY-18 Safety Complex, Driveway parking area \$156.710
 - FY-18 Established “Town Building Capital Reserve” and seed it with \$50,000

Town of Amherst DPW Strategic Update

Transfer Station

Solid Waste update

- *Strategic Initiative*
 - Demolition scale (initiative #1)
 - Approved by voters, to be bid late winter
 - Construction scheduled for spring 2015

Solid Waste

Strategic Initiatives 2-6

- Increase hours to include more fulltime employees
 - At \$10-\$12 per hour without benefits we have difficulties drawing and holding help.
- Increase drop off time by an additional eight hours
- Create supervisory role within existing staff
- Have necessary staff to meet EPA water sampling and NHDES requirements.
- Construct a continuous truss roof length of desk.
- DPW Recommends
 - Increasing the FY-16 wage and benefit line by \$46,762.64

Town of Amherst DPW Strategic Update

Baboosic Lake Septic
as it integrates with
EPA Stormwater mandates

Baboosic Lake

Water Quality Conditions

- Section 303(d) of EPA's Clean Water Act requires states to determine the Total Maximum Daily Loads (TMDL's) for impaired water bodies.
- Baboosic Lakes impairments include:
 - Chlorophyll – A
 - Cyanobacteria hepatotoxic
 - Escherichia coli
 - PH
 - Phosphorus
 - Excess Algal growth

Baboosic Lake

BMP's estimated Phosphorus Reduction

All Site Locations from the 2008 Watershed Plan and the 2012 Implementation Status Report	Site Location	Estimated P Load Reduction, 2008 Plan (lbs. /yr.)	CEI estimate total pollutant removal in 2011 (lbs. /yr.)
Site #1: Four Seasons Park, Site A	Merrimack	0.1	NA
Site #2: Four Seasons Park, Site B	Merrimack	0.2	NA
Site #3: Amherst Town Beach, Bath House	Amherst	0.1	NA
Site #4: Amherst Town Beach, Picnic Area	Amherst	0.2	NA
Site #5: Lakeside Drive /Greenwood Drive (upper)	Merrimack	0.1	0.1
Site #5: Lakeside Drive /Greenwood Drive (lower)	Merrimack	NA	0.1
Site #6: #24 Lakeside Drive	Merrimack	0.1	0.1
Site #7: Jebb Road	Merrimack	0.1	0.1
Site #8: #30 Lakeside Drive	Merrimack	0.5	0.5
Site #9: Paul's Boat Ramp	Merrimack	0.1	NA
Site #10: North Jebb Road	Merrimack	0.2	0.2
Site #10B: North Jebb and Jebb Roads (post WMP site)	Merrimack	NA	0.2
Site #11: #24 Greenwood Drive	Merrimack	0.1	NA
Site #12: Lakeside Drive	Merrimack	0.2	0.2
Site #13: Autumn Lane	Merrimack	0.6	NA
Site #14: Carter Road	Merrimack	0.1	10*
Site #14A: Miriam Road (post WMP site)	Merrimack	NA	0.1
Site #14B: Carter Road (post WMP site)	Merrimack	NA	0.1
Site #14C: Carter Road (post WMP site)	Merrimack	NA	0.1
Site #15: Walnut Hill Rd./ Clark Island Rd.	Amherst	1.3	NA
Site #16: Shore Road	Merrimack	0.1	0.1
Site #16A: Shore Road (post WMP site)	Merrimack	NA	0.1
Site #16B: Longa Road (50% complete) (post WMP site)	Merrimack	NA	0.1
Site #17: Hillside Road/ Broad Street	Amherst	0.1	NA

Baboosic Lake



Baboosic Lake

Septic Phosphorus reduction

All Site Locations from the 2008 Watershed Plan and the 2012 Implementation Status Report	Site Location	Estimated P Load Reduction, 2008 Plan (lbs. /yr.)	CEI estimate total pollutant removal in 2011 (lbs. /yr.)
Community septic system - Phase 1 (11 homes)	Amherst	11.66	NA
Community septic system - Phase 2 (10 homes)	Amherst	10.56	NA
Community septic system - Phase 3 (13 homes)	Amherst	13.64	NA
Community septic system - Phase 4 (9 homes)	Amherst	NA	NA
Area A: Community septic system (31 homes)	Amherst	32.78	NA
Area B: Community septic system (42 homes)	Amherst	44.44	NA
Area C: Community septic system (34 homes)	Amherst	35.86	NA
Area D: Community septic system (30 homes)	Amherst	31.68	NA
Area E: Community septic system (30 homes)	Amherst	31.68	NA
On-site Wastewater Management Program	Amherst	7.3-14.7	NA

Baboosic Lake

Additional Septic Phases

- More septic phases will
 - Benefit users
 - Benefit lake water quality
 - Go a long ways towards satisfying federal Stormwater requirements
- The next EPA mandated Stormwater requirements will
 - Require the town to meet new TMDL standards
 - Additional septic phases will go a long ways towards meeting those standards.

Baboosic Lake

Additional Septic Phases

- Funding, opportunities
 - Watershed grant (restricted to only along waters edge).
 - Clean Water State Revolving Fund (CWSRF) a grant/loan
- Strategic Goal
 - Continue our partnership with residents around the lake and offer a way to manage existing cesspools, holding tanks, and quality of life.
- New Strategic Goal
 - Aggressively pursue funding for additional septic phases

Baboosic Lake

Additional Septic Phases

- DPW Recommends
- Create a half time engineering position with Septic and Stormwater background.
 - FY-16 wage and benefit budget impact, \$43,633.95

Town of Amherst DPW Strategic Update

Stormwater

Stormwater update

- After a four year delay, EPA has issued its Ma. draft permit to a three month public comment.
 - This is important to NH because these census driven requirements will be very similar.
 - As drafted, to meet the six minimum control measures depending on the size of the community, EPA estimates an annual budget range between \$78,000 and \$829,000

Stormwater update

- *Strategic Goal*
 - Create a halftime position for Stormwater management
- *DPW Recommends*
 - In FY-16, combining/sharing this halftime Engineering position with the Baboosic Lake Septic recommendation
 - Starting in FY-17 and continuing annually through FY-20 increasing the Stormwater Project line by \$20,000

Town of Amherst DPW Strategic Update

Staff

Town of Amherst

DPW Strategic Update

- *Strategic Goal*
 - To adequately staff DPW to meet community expectations.
- *DPW Recommends*
 - In FY-16 returning the Part-Time Secretary position to 20 hours \$9,042.80
 - In FY-16 allocate \$40,000 to perform an independent study of Public Works functions.

Town of Amherst DPW Strategic Update

Vehicles / Equipment

Vehicle/Equipment Update

	Type	Model	Model Year	Purchased	Engine	CIP Replac- ement	Useful Life	Current Age	Trade in Value 8 Year / 50K miles	Trade in Value 10 year / 62K miles	Trade in Value 12 Year / 75K miles	Current Conditio- n	Replacement Cost (2014 Dollars)	Trade In / Residual Value Purchase	Trade In / Residual Value Purchase Price 10 Year
Truck 7	Pick up	4X4 F350	2011		Gas		10	3	\$3,000.00	\$2,500.00	\$2,000.00	Excellent	\$25,000.00	\$23,000.00	\$22,500.00
Truck 12	Ranger	Ranger	2003		Gas		10	11	\$3,000.00	\$2,500.00	\$2,000.00	Fair	\$25,000.00	\$23,000.00	\$22,500.00
Truck 13	1/2 Ton	F150	2002		Gas		10	12	\$3,000.00	\$2,500.00	\$2,000.00	Fair	\$25,000.00	\$23,000.00	\$22,500.00
Truck 11	3/4	F250	2012		Gas		10	2	\$3,000.00	\$2,500.00	\$2,000.00	Excellent	\$25,000.00	\$23,000.00	\$22,500.00
Rec 1	3/4	F350	2008		Gas		10	6	\$3,000.00	\$2,500.00	\$2,000.00	Good	\$25,000.00	\$23,000.00	\$22,500.00
Rec 3	One Ton Dump	4X4 F550	2004		Diesel		10	10	\$7,500.00	\$3,125.00	\$5,000.00	Fair / Poor	\$35,200.00	\$32,700.00	\$32,075.00
Truck 5	One Ton Dump	4X4 F550	2011		Diesel		10	3	\$7,500.00	\$6,250.00	\$5,000.00	Excellent	\$70,400.00	\$65,400.00	\$64,150.00
Truck 9	One Ton Dump	4X4 F550	2006		Diesel		10	8	\$7,500.00	\$6,250.00	\$5,000.00	Good	\$70,400.00	\$65,400.00	\$64,150.00
Truck 1	One Ton Dump	4X4 F250	2012		Diesel	FY 15	10	18	\$7,500.00	\$6,250.00	\$5,000.00	Replacing	\$70,400.00	\$65,400.00	\$64,150.00
Truck 4	6 Wheel Dump	IH	2012		Diesel		10	1	\$33,000.00	\$22,500.00	\$12,000.00	Excellent	\$167,000.00	\$155,000.00	\$144,500.00
Truck 2	6 Wheel Dump	IH	2008		Diesel		10	5	\$33,000.00	\$22,500.00	\$12,000.00	Good	\$167,000.00	\$155,000.00	\$144,500.00
Truck 8	6 Wheel Dump	IH	2008		Diesel		10	5	\$33,000.00	\$22,500.00	\$12,000.00	Good	\$167,000.00	\$155,000.00	\$144,500.00
Truck 14	6 Wheel Dump	IH	2005		Diesel	FY 18	10	8	\$33,000.00	\$22,500.00	\$12,000.00	Good	\$167,000.00	\$155,000.00	\$144,500.00
Truck 15	6 Wheel Dump	IH	2005		Diesel	FY 17 / 18	10	8	\$33,000.00	\$22,500.00	\$12,000.00	Good	\$167,000.00	\$155,000.00	\$144,500.00
Truck 6	6 Wheel Dump	IH	1999		Diesel	FY 16 / 15	10	15	\$33,000.00	\$22,500.00	\$10,000.00	Fair / Poor	\$167,000.00	\$160,000.00	\$144,500.00
Truck 17	10 Wheel	Freightliner	2012		Diesel		10	1	\$39,000.00	\$28,000.00	\$17,000.00	Excellent	\$194,000.00	\$177,000.00	\$166,000.00
Truck 10	10 Wheel	IH	2003		Diesel	FY 18	10	10	\$39,000.00	\$28,000.00	\$17,000.00	Fair	\$194,000.00	\$177,000.00	\$166,000.00
Back Hoe	Back Hoe	New Holland	2000		Diesel	FY 15 / 18	10	10				Poor	\$120,000.00		
Tractor	Tractor	Trackless	2001		Diesel	FY 15	10	11				Critical	\$143,000.00		
Loader 1	Loader	Hyundai	2001		Diesel	FY 18	10	13					\$140,000.00		
Tractor M	Tractor	Massy	2007		Diesel		10	6					\$55,000.00		
DPW Loader	Loader	Hyundai	2008		Diesel		10	5				Good	\$140,000.00		
Asphalt	Asphalt Zipper	AZ-580	2008		Diesel		10	5					\$90,000.00		
Chipper	Chipper	Bandit	2013		Diesel		10	New					\$30,000.00		
Grader	Grader	Champion	1996		Diesel	FY 19		18				Good / Fair	\$300,000.00		

Vehicle/Equipment Update

FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
three	four	five	six	seven	eight	\$23,000.00	one	two	three	four	five	six	seven	eight
eleven	twelve	\$24,000.00	one	two	three	four	five	six	seven	eight	nine	\$23,000.00	one	two
\$24,000.00	one	two	three	four	five	six	seven	eight	nine	\$23,000.00	one	two	three	four
\$20,000.00	three	four	five	six	seven	eight	nine	\$23,000.00	one	two	three	four	five	six
six	seven	eight	nine	ten	\$11,500.00	one	two	three	four	five	six	seven	eight	nine
ten	eleven	\$32,075.00	one	two	three	four	five	six	seven	eight	nine	\$32,075.00	one	two
three	four	five	six	seven	eight	nine	\$70,400.00	one	two	three	four	five	six	seven
eight	nine	ten	eleven	\$70,400.00	one	two	three	four	five	six	seven	eight	nine	\$70,400.00
\$70,400.00	one	two	three	four	five	six	seven	eight	nine	\$70,400.00	one	two	three	four
two	three	four	five	six	seven	eight	nine	\$155,000.00	one	two	three	four	five	six
six	seven	eight	nine	ten	eleven	\$155,000.00	one	two	three	four	five	six	seven	eight
six	seven	eight	nine	ten	\$155,000.00	one	two	three	four	five	six	seven	eight	nine
nine	ten	eleven	\$155,000.00	one	two	three	four	five	six	seven	eight	nine	\$155,000.00	one
nine	ten	eleven	\$155,000.00	one	two	three	four	five	six	seven	eight	\$155,000.00	one	two
\$151,545.00	one	two	three	four	five	six	seven	eight	nine	\$155,000.00	one	two	three	four
two	three	four	five	six	seven	eight	\$177,000.00	one	two	three	four	five	six	seven
eleven	twelve	\$177,000.00	one	two	three	four	five	six	seven	eight	nine	\$177,000.00	one	two
Fourteen	\$120,000.00	one	two	three	four	five	six	seven	eight	nine	\$120,000.00	one	two	three
\$127,000.00	one	two	three	four	five	six	seven	eight	nine	\$143,000.00	one	two	three	four
Thirteen	\$140,000.00	one	two	three	four	five	six	seven	eight	nine	\$155,000.00	one	two	three
seven	eight	nine	ten	\$55,000.00	one	two	three	four	five	six	seven	eight	nine	\$55,000.00
six	seven	eight	nine	ten	\$140,000.00	one	two	three	four	five	six	seven	eight	nine
six	seven	eight	nine	\$90,000.00	one	two	three	four	five	six	seven	eight	nine	\$90,000.00
one	two	three	four	five	six	seven	eight	nine	\$30,000.00	one	two	three	four	five
Lease Purchase														
Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch
\$392,945.00	\$260,000.00	\$233,075.00	\$310,000.00	\$215,400.00	\$306,500.00	\$178,000.00	\$247,400.00	\$178,000.00	\$30,000.00	\$391,400.00	\$275,000.00	\$387,075.00	\$155,000.00	\$215,400.00
L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed
\$126,312.43	\$126,312.43	\$175,136.98	\$185,255.33	\$251,381.63	\$218,896.76	\$228,890.82	\$217,053.77	\$203,599.40	\$195,561.17	\$136,134.13	\$181,999.34	\$187,931.29	\$232,866.95	
Annual L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget
\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00
L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta
\$3,087.57	\$3,087.57	-\$45,736.98	-\$55,855.33	-\$121,981.63	-\$89,496.76	-\$99,490.82	-\$87,653.77	-\$74,199.40	-\$86,161.17	-\$6,734.13	-\$52,599.34	-\$58,531.29	-\$103,466.95	\$129,400.00
\$3,087.57	-\$256,912.43	-\$278,811.98	-\$365,855.33	-\$337,381.63	-\$395,996.76	-\$277,490.82	-\$335,053.77	-\$252,199.40	-\$96,161.17	-\$396,134.13	-\$327,599.34	-\$445,606.29	-\$258,466.95	-\$86,000.00

Vehicle/Equipment Update

FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FT 36	FY37	FY38	FY 39	FY 40	41	42	43
eight	nine	23000	one	two	three	four	five	six	seven	eight	nine	\$23,000.00	one	two
two	three	four	five	six	seven	eight	nine	\$23,000.00	one	two	three	four	five	six
four	five	six	seven	eight	nine	\$23,000.00	one	two	three	four	five	six	seven	eight
six	seven	eight	nine	\$23,000.00	one	two	three	four	five	six	seven	eight	nine	\$23,000.00
nine	\$11,500.00	one	two	three	four	five	six	seven	eight	nine	\$11,500.00	one	two	three
two	three	four	five	six	seven	eight	nine	\$32,075.00	one	two	three	four	five	six
seven	eight	nine	\$70,400.00	one	two	three	four	five	six	seven	eight	nine	\$70,400.00	one
\$70,400.00	one	two	three	four	five	six	seven	eight	nine	\$70,400.00	one	two	three	four
four	five	six	seven	eight	nine	\$70,400.00	one	two	three	four	five	six	seven	eight
six	seven	eight	nine	\$155,000.00	one	two	three	four	five	six	seven	eight	nine	\$155,000.00
eight	nine	\$155,000.00	one	two	three	four	five	six	seven	eight	nine	\$155,000.00	one	two
nine	\$155,000.00	one	two	three	four	five	six	seven	eight	nine	\$155,000.00	one	two	three
one	two	three	four	five	six	seven	eight	nine	\$155,000.00	one	two	three	four	five
two	three	four	five	six	seven	eight	nine	\$155,000.00	one	two	three	four	five	six
four	five	six	seven	eight	nine	\$155,000.00	one	two	three	four	five	six	seven	eight
seven	eight	nine	\$177,000.00	one	two	three	four	five	six	seven	eight	nine	\$177,000.00	one
two	three	four	five	six	seven	eight	nine	\$177,000.00	one	two	three	four	five	six
three	four	five	six	seven	eight	nine	\$120,000.00	one	two	three	four	five	six	seven
four	five	six	seven	eight	nine	\$143,000.00	one	two	three	four	five	six	seven	eight
three	four	five	six	seven	eight	nine	\$155,000.00	one	two	three	four	five	six	seven
\$55,000.00	one	two	three	four	five	six	seven	eight	nine	\$55,000.00	one	two	three	four
nine	\$140,000.00	one	two	three	four	five	six	seven	eight	nine	\$140,000.00	one	two	three
\$90,000.00	one	two	three	four	five	six	seven	eight	nine	\$90,000.00	one	two	three	four
five	six	seven	eight	nine	\$30,000.00	one	two	three	four	five	six	seven	eight	nine
Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch	Total Purch
\$215,400.00	\$306,500.00	\$178,000.00	\$247,400.00	\$178,000.00	\$30,000.00	\$391,400.00	\$275,000.00	\$387,075.00	\$155,000.00	\$215,400.00	\$306,500.00	\$178,000.00	\$247,400.00	\$178,000.00
L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed	L/P Committed
L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget	L/P Budget
\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00
L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta	L/P Delta
\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00	\$129,400.00
-\$86,000.00	-\$177,100.00	-\$48,600.00	-\$118,000.00	-\$48,600.00	\$99,400.00	-\$262,000.00	-\$145,600.00	-\$257,675.00	-\$25,600.00	-\$86,000.00	-\$177,100.00	-\$48,600.00	-\$118,000.00	-\$48,600.00

Vehicle/Equipment Update

[illegible]

Vehicle/Equipment Update

[illegible]

	FY-16	FY-17	FY-18	FY-19	FY-20	FY-21	FY-22
Infrastructure							
Roads	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00		
Road Software		\$ 9,000.00					
FEMA Capital Reserve			\$ 100,000.00	\$ 100,000.00			
Bridges	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00			
Sidewalks	\$ 328,100.00	\$ 45,000.00	\$ 45,000.00				
Building & Grounds							
Building Improvements	\$ 5,000.00						
town hall exterior		\$ 93,000.00					
Safety Complex parking			\$ 156,710.00				
Town Building Cap Reserve			\$ 50,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Environmental							
Transfer Station	\$ 46,762.64						
Baboosic Lake Septic							
Stormwater	\$ 43,633.95	\$ 63,633.95	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
Staffing & Equipment							
DPW Evaluation	\$ 40,000.00						
Secretary 10 hrs restored	\$ 9,735.00						
Vehicles / Equipment	\$ 49,905.61	\$ 46,125.24	\$ 28,150.78	\$ 46,795.82			
	\$ 873,137.20	\$ 606,759.19	\$ 749,860.78	\$ 526,795.82	\$ 230,000.00	\$ 10,000.00	\$ 10,000.00
Proposed Operating Budget	\$ 4,518,051.00	\$ 5,133,734.30	\$5,740,493.49				
Total Initiatives and operating budget	\$ 5,133,734.30	\$ 5,740,493.49	\$6,490,354.27				
Percentage budget increase	13.62%	12.00%	13.00%				

Town of Amherst DPW Strategic Update

Questions